

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

**1. Date of Submission:** 2010-03-19 15:00:42

**2. Agency:** 027

**3. Bureau:** 00

**4. Name of this Investment:** USAJOBS

**5. Unique Project (Investment) Identifier:** 027-00-01-02-01-1070-00

**6. What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

**7. What was the first budget year this investment was submitted to OMB? \***

**8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

USAJOBS is the US Govt's official system/program for Fed jobs and employment info. USAJOBS delivers a service by which Federal agencies meet their legal obligation (5 USC 3327/5 USC 3330) providing public notice of Federal employment opportunities to Fed employees and US citizens. Technology/program operations offer Fed agencies and job seekers a modern platform to support online recruitment /job application. USAJOBS is funded by agency fees, assessed on a pro rata share of the expenses to run the program. The investment provides a basis of support for the OPM Director's Strategic and Operational Plan specifically To Build and Sustain Excellence in the 21st Century Workforce, thereby "Fixing Federal Hiring." Success/continued progress of goals are tied to USAJOBS application and its ability to manage integration of other agency systems w/ USAJOBS - OMB Memo M-09-20 to "Provide Applicant Status" during selection process. Also, other initiatives intended to address the Fed hiring shortcomings and improve the hiring process for all concerned. 3 initiatives are working; Virtual Fed Recruiter (USAJOBS Recruit.gov, development of 12 assessments for specific series (incl. platform), and Career Discovery Tool. The initiatives are seen as capabilities that can be developed/implemented in a short period of time w/ the potential of having immediate impact to the FedGovt's workforce. "Start up" costs for the initiatives are provided by OPM in FY10 - expected to achieve an initial capability (IOC) by FY11. USAJOBS Recruit.gov - intended to promote the unique identity of the FedGovt as an employer, to create a USAJOBS Recruit.gov (VFR) website hosting Fed recruitment resources, and to develop an online Recruitment Training Module for use by Fed recruiters in their recruitment planning and implementation. Assessments for 12 Occupations intended to provide agencies w/ an enhanced ability to better assess applicants. Parallel to the development/procurement of the actual assessments will be work associated with developing an appropriate platform to reside the assessments. Career Discovery Tool - Targets applicants at all levels/circumstances - a self guiding tool that assists the applicant in determining occupations and organizations that best suit their employment needs and wants.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

**9. Did the Agency's Executive/Investment Committee approve this request? \***

a. If "yes," what was the date of this approval? \*

**10. Contact information of Program/Project Manager?**

- **Name:** \*
- **Phone Number:** \*
- **Email:** \*

**11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

**a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
TO01080000276	TO	Y	2008-07-01	2008-07-01	2013-07-01	\$1.3	*	*	*	*	*
PO0107000100	Fixed Price	Y	2005-09-01	2005-09-01	2010-09-01	\$0.1	*	*	*	*	*
OPM-49-05-00007	Fixed Price	Y	2005-07-01	2005-07-01	2010-07-01	\$27.0	*	*	*	*	*
BPA010800002W0001	FFPB	Y	2010-01-22	2010-01-22	2010-09-01	\$2.0	*	*	*	*	*
TBD (Assessments)	FFP	Y	2010-01-20	2010-02-01	2010-12-31	\$11.0	*	*	*	*	*
BPA510600003/BPC010900017/0001	Fixed Price	Y	2009-03-01	2009-03-01	2014-03-01	\$1.2	*	*	*	*	*
PO0107000100	IDIQ	Y	2009-07-01	2009-07-01	2011-07-01	\$0.2	*	*	*	*	*
SLA (USAJOBSRecruit)	Fixed Price	Y	2010-06-04	2010-06-04	2011-06-04	\$0.1	*	*	*	*	*
OPM20-10-C-0001	FFP	Y	2010-06-11	2010-07-29	2011-07-29	\$9.2	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a. If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Strategic and Operational Plan 2006-2010 (C-10)	*	*	Percentage of Federal Job Applicants using USAJOBS.	95%	100%	100%
2009	Strategic and Operational Plan 2006-2010 (C-10)	*	*	Availability of Application Status Percentage	95%	99%	100%
2009	Goal 1.Customer Satisfaction	*	*	Customers satisfied with USAJOBS (Score as determined by American Customer Satisfaction Index, analysis and scale of possible 100)	78%	78%	78%
2009	Goal 2.Customer Satisfaction	*	*	Percentage of Customers satisfied with Federal Application Process	75%	84%	70%
2009	Goal 3. Use of Resume Builder	*	*	Number of Resumes on File Annually	2,000,000	5,000,000	4,000,000
2010	Strategic and Operational Plan 2006-2010 (C-10)	*	*	Availability of Application Status Percentage	95%	100%	81.2%
2010	Goal 1. Customer Satisfaction	*	*	Customers satisfied with USAJOBS (Score as determined by American Customer Satisfaction Index, analysis and scale of possible 100)	78%	75%	76%
2010	Goal 3.Service Acquisition	*	*	Recompete and Transition to new service provider	February	July	100%
2010	Build and sustain excellence in the 21st century workforce	*	*	Availability of Application Status Percentage	80%	90%	81.2%
2010	Build and sustain excellence in the 21st century workforce	*	*	Customers satisfied with USAJOBS (Score as determined by American Customer	78%	75%	75%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Satisfaction Index, analysis and scale of possible 100)			
2010	Build and sustain excellence in the 21st century workforce	*	*	Maintain requirements for security, privacy, personally identifiable information and risk management for the USAJOBS system	5 Reported Incidents with Zero Incursions	3 Reported Incidents With Zero Incursions	0
2010	Build and sustain excellence in the 21st century workforce	*	*	Improving USAJOBS and integrating other components of the on-line hiring system to create a world-class experience for job seekers and agency recruiters	FHCS data (FHCS Q15 - Manager survey question: (Applicant Quality and Timeliness of Certificate: Q6	FY10:> 1% increase in (FHCS Q15 See Baseline) > 1% increase in (Manager Survey Q6 - See Baseline)	TBD
2010	Build and sustain excellence in the 21st century workforce	*	*	Providing Federal employees and managers with educational and training opportunities aimed at creating and maintaining a culture where diversity is valued and promoted	CPDF (overall Federal government retention rates for 1st and 2nd year as of 30 Sep 09 Mission accomplishment (FHCS Q41	> 1% increase in overall retention for 1st and 2nd year > 1% increase in (FHCS Q41 - See Baseline)	TBD
2010	Build and sustain excellence in the 21st century workforce	*	*	Promoting efficiency and effectiveness in hiring practices and processes compliant with merit principles	FHCS data (FHCS Q15 - The skill level in my work unit has improved over the last year	FY10:> 1% increase in (FHCS Q15 See Baseline)	TBD
2010	Build and sustain excellence in the 21st century workforce	*	*	Helping agencies create an environment that values workforce diversity and leverages diverse talent to achieve results	Manager Satisfaction Survey Question: Q6	>1% increase in (Manager Survey Q6 - See Baseline)	TBD
2010	Build and sustain excellence in the 21st century workforce	*	*	Promoting policies and practices to ensure all segments of society have an opportunity for employment	Mission accomplishment (FHCS Q41)	>1% increase in (Manager Survey Q6 - See Baseline)	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				and			
2011	Build and sustain excellence in the 21st century workforce	*	*	Availability of Application Status Percentage	90%	95%	TBD
2011	Build and sustain excellence in the 21st century workforce	*	*	Customers satisfied with USAJOBS (Score as determined by American Customer Satisfaction Index, analysis and scale of possible 100)	78%	75%	TBD
2011	Build and sustain excellence in the 21st century workforce	*	*	Maintain requirements for security, privacy, personally identifiable information and risk management for the USAJOBS system	3 Reported Incidents with Zero Incursions	2 Reported Incidents with Zero Incursions	TBD
2011	Build and sustain excellence in the 21st century workforce	*	*	Online provision of Job Matching Tool	October	January	TBD
2011	Build and sustain excellence in the 21st century workforce	*	*	Improving USAJOBS and integrating other components of the on-line hiring system to create a world-class experience for job seekers and agency recruiters	FHCS data (FHCS Q15 - Manager survey question: (Applicant Quality and Timeliness of Certificate: Q6	FY10:> 1% increase in (FHCS Q15 See Baseline) > 1% increase in (Manager Survey Q6 - See Baseline)	TBD
2011	Build and sustain excellence in the 21st century workforce	*	*	Providing Federal employees and managers with educational and training opportunities aimed at creating and maintaining a culture where diversity is valued and promoted	CPDF (overall Federal government retention rates for 1st and 2nd year as of 30 Sep 09 Mission accomplishment (FHCS Q41	> 1% increase in overall retention for 1st and 2nd year > 1% increase in (FHCS Q41 - See Baseline)	TBD
2011	Build and	*	*	Promoting	FHCS data	FY10:> 1%	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	sustain excellence in the 21st century workforce			efficiency and effectiveness in hiring practices and processes compliant with merit principles	(FHCS Q15 - The skill level in my work unit has improved over the last year	increase in (FHCS Q15 See Baseline)	
2011	Build and sustain excellence in the 21st century workforce	*	*	Helping agencies create an environment that values workforce diversity and leverages diverse talent to achieve results	Manager Satisfaction Survey Question: Q6	>1% increase in (Manager Survey Q6 - See Baseline)	TBD
2011	Build and sustain excellence in the 21st century workforce	*	*	Promoting policies and practices to ensure all segments of society have an opportunity for employment and advancement	Mission accomplishment (FHCS Q41	> 1% increase in (FHCS Q41 - See Baseline)	TBD



## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
E-Authentication	\$0.3	\$0.3	2006-09-30	2006-02-28	2006-09-30	2006-02-28	100.00%	100.00%
Security Test and Evaluation Plan	\$0.1	\$0.1	2006-07-06	2006-07-06	2006-07-06	2006-07-06	100.00%	100.00%
Certification and Accreditation	\$0.1	\$0.1	2006-09-30	2006-09-30	2006-09-30	2006-09-30	100.00%	100.00%
Recruitment One-Stop – FY 2006-07	\$8.0	\$8.0	2006-09-30	2006-09-30	2007-09-30	2007-09-30	100.00%	100.00%
Security Test and Evaluation Plan	\$0.2	\$0.2	2008-05-23	2008-07-16	2008-05-23	2008-07-16	100.00%	100.00%
Recruitment One-Stop – FY 2007-08	\$8.2	\$7.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Recruitment One-Stop – FY 2008-09	\$10.5	\$8.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Recruitment One-Stop – FY 2009-10	\$10.2	\$8.0	2009-10-01	2009-10-01	2010-09-30		100.00%	85.00%
Certification and Accreditation	\$0.5	\$0.5	2008-09-30	2008-09-30	2008-09-30	2008-09-30	100.00%	100.00%
Recruitment One-Stop- FY 2010-11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
USAJOBS Recruit.gov - Phase I	\$1.0	\$0.9	2009-09-01	2010-01-14	2010-09-30		100.00%	95.00%
USAJOBS Recruit.gov - Phase II	\$1.0	\$0.0	2009-09-30	2010-06-04	2010-09-30		100.00%	70.00%
Alternatives Assessment (12 Assessments) - Development 2010	\$11.0	\$1.1	2010-01-15	2010-01-30	2010-12-31		10.00%	10.00%
Alternatives Assessment (10-15 Assessments) - Development 2011	*	*	2011-01-01		2011-12-31		0.00%	0.00%
Alternatives Assessment	*	*	2011-01-01		2011-12-31		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(12								
Alternatives Assessment (20-25 Assessments) - Maintain/Sustain 2012	*	*	2011-01-01		2011-12-31		0.00%	0.00%
Career Discovery Tool - Phase I	*	*	2010-06-01		2011-06-30		0.00%	0.00%
Career Discovery Tool - Phase II	*	*	2011-06-30		2012-09-30		0.00%	0.00%

\* - Indicates data is redacted.